

# Expansion Report

April 4, 2019



## Targeted Adult Medicaid (TAM) Enrollment by Subgroup

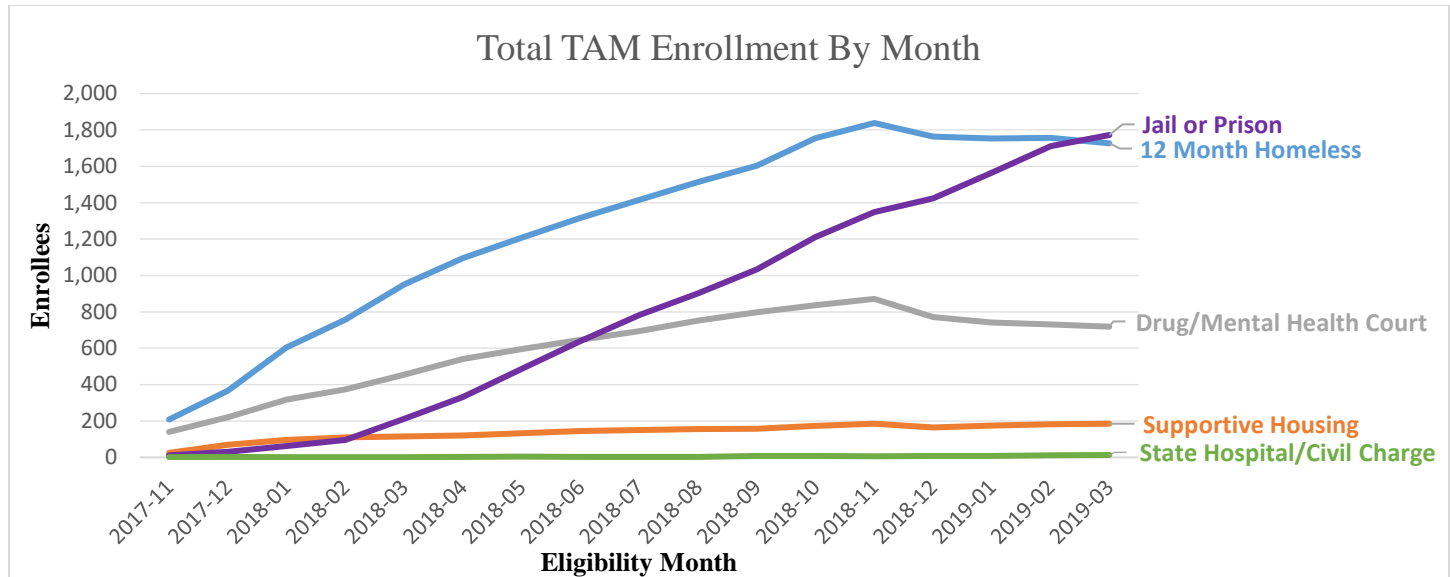


Figure 1

## TAM Enrollment by Month

*FY18*

TAM Category	2017-11	2017-12	2018-01	2018-02	2018-03	2018-04	2018-05	2018-06
12 Month Homeless	208	367	604	758	950	1,095	1,208	1,316
Supportive Housing	25	70	96	109	115	120	133	145
Drug/Mental Health Court	140	220	317	374	455	540	595	646
Jail or Prison	11	30	62	96	212	331	486	639
State Hospital/Civil Charge	1	3	1	1	1	3	5	2
<b>Total</b>	<b>385</b>	<b>690</b>	<b>1,080</b>	<b>1,338</b>	<b>1,733</b>	<b>2,089</b>	<b>2,427</b>	<b>2,748</b>

Table 1a

*FY19*

TAM Category	2018-07	2018-08	2018-09	2018-10	2018-11	2018-12	2019-01	2019-02	2019-03
12 Month Homeless	1,415	1,513	1,603	1,754	1,836	1,754	1,735	1,736	1,727
Supportive Housing	151	155	158	174	184	164	174	175	185
Drug/Mental Health Court	694	752	797	836	871	771	739	728	718
Jail or Prison	782	901	1,033	1,211	1,349	1,424	1,564	1,705	1,772
State Hospital/Civil Charge	3	3	7	8	6	7	8	11	13
<b>Total</b>	<b>3,045</b>	<b>3,324</b>	<b>3,598</b>	<b>3,983</b>	<b>4,246</b>	<b>4,120</b>	<b>4,220</b>	<b>4,355</b>	<b>4,415</b>

Table 1b

### Notes:

Enrollment as of April 4, 2019. Enrollment includes retroactive applications processed up to the run date. Enrollment numbers reported here are subject to change with future applications that may include retroactive coverage.

## Targeted Adult Medicaid Reimbursements

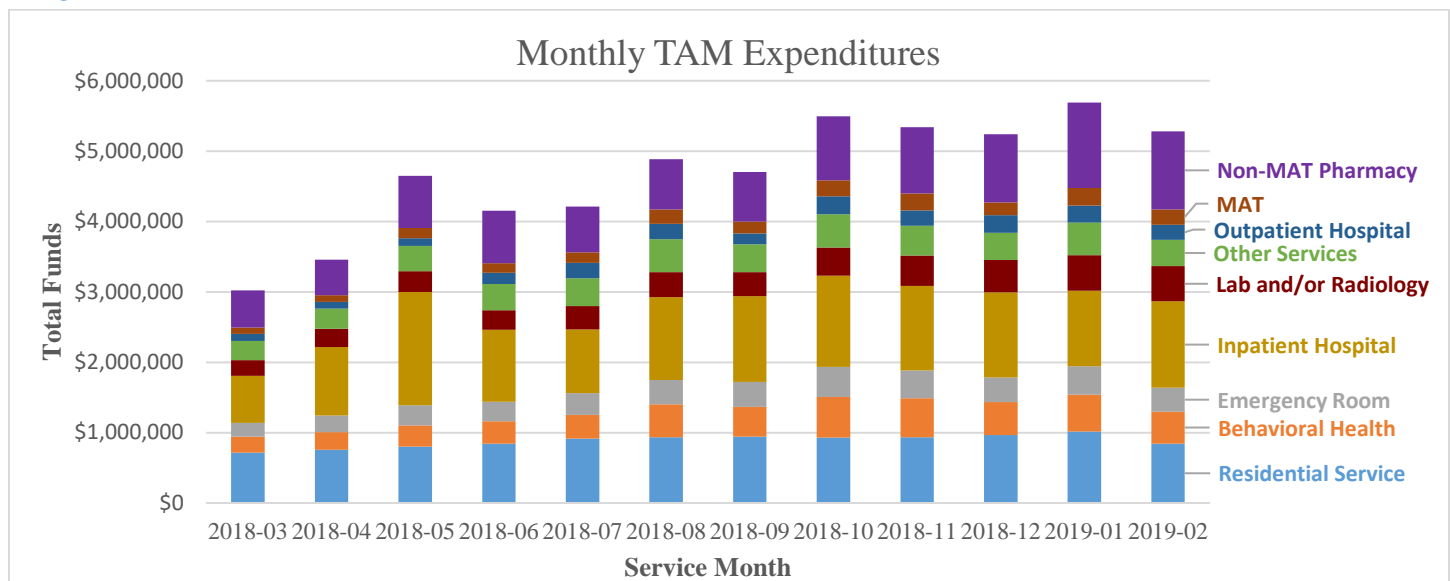


Figure 2

Monthly Expenditures (in thousands) FY18					FY19								Total
Service Type	2018-03	2018-04	2018-05	2018-06	2018-07	2018-08	2018-09	2018-10	2018-11	2018-12	2019-01	2019-02	
Residential Serv.	\$716	\$759	\$802	\$842	\$916	\$936	\$944	\$928	\$935	\$968	\$1,017	\$845	<b>\$10,607</b>
Behavioral Health	\$226	\$247	\$302	\$318	\$337	\$468	\$424	\$577	\$554	\$468	\$521	\$455	<b>\$4,898</b>
Emergency Room	\$199	\$238	\$282	\$280	\$308	\$346	\$353	\$428	\$397	\$351	\$405	\$337	<b>\$3,923</b>
Inpatient Hospital	\$666	\$973	\$1,614	\$1,024	\$903	\$1,174	\$1,217	\$1,298	\$1,198	\$1,206	\$1,074	\$1,228	<b>\$13,573</b>
Lab & Radiology	\$223	\$261	\$293	\$275	\$334	\$358	\$343	\$400	\$431	\$462	\$502	\$501	<b>\$4,385</b>
Other Services	\$275	\$286	\$359	\$373	\$395	\$466	\$395	\$472	\$424	\$383	\$466	\$373	<b>\$4,666</b>
Outpatient Hosp.	\$98	\$94	\$111	\$161	\$221	\$218	\$157	\$255	\$220	\$251	\$239	\$216	<b>\$2,240</b>
MAT	\$92	\$96	\$144	\$135	\$147	\$207	\$169	\$224	\$241	\$183	\$252	\$218	<b>\$2,108</b>
Non-MAT Pharm.	\$525	\$504	\$740	\$747	\$652	\$712	\$702	\$910	\$941	\$967	\$1,215	\$1,107	<b>\$9,723</b>
<b>Grand Total</b>	<b>\$3,020</b>	<b>\$3,457</b>	<b>\$4,647</b>	<b>\$4,155</b>	<b>\$4,214</b>	<b>\$4,885</b>	<b>\$4,703</b>	<b>\$5,493</b>	<b>\$5,341</b>	<b>\$5,238</b>	<b>\$5,691</b>	<b>\$5,281</b>	<b>\$56,124</b>

Table 2

Distinct Members Served FY18					FY19							
Service Type	2018-03	2018-04	2018-05	2018-06	2018-07	2018-08	2018-09	2018-10	2018-11	2018-12	2019-01	2019-02
Residential Serv.	252	280	265	296	311	323	320	316	331	339	333	303
Behavioral Health	457	543	633	676	752	900	936	1,026	1,053	996	980	947
Emergency Room	263	298	353	369	403	439	442	509	505	459	548	451
Inpatient Hospital	61	75	94	84	83	123	93	111	99	99	109	104
Lab & Radiology	344	377	438	458	507	567	598	659	725	737	791	782
Other Services	1,547	1,935	2,209	2,585	2,861	3,189	3,467	3,811	4,119	3,969	4,084	4,246
Outpatient Hosp.	129	149	188	200	209	306	279	337	350	312	363	351
MAT	142	169	197	233	241	287	290	365	397	367	394	353
Non-MAT Pharm.	626	732	884	951	1,065	1,208	1,234	1,450	1,520	1,456	1,584	1,570
<b>Grand Total</b>	<b>1,594</b>	<b>1,987</b>	<b>2,274</b>	<b>2,636</b>	<b>2,914</b>	<b>3,245</b>	<b>3,520</b>	<b>3,860</b>	<b>4,161</b>	<b>4,032</b>	<b>4,143</b>	<b>4,283</b>

Table 3

- Monthly expenditures represent total fund payments to providers. Expenditures may not precisely sum up to total due to rounding.
- These total fund amounts consist of federal funds, state restricted funds, and hospital share.
- Pharmacy expenses shown here are subject to future reductions due to rebates.
- The months shown here represent the month of service, which is not necessarily the month of payment. They are subject to change with future billings and adjustments. Providers may bill up to one year after the date of service.

## Expansion Parents Enrollment

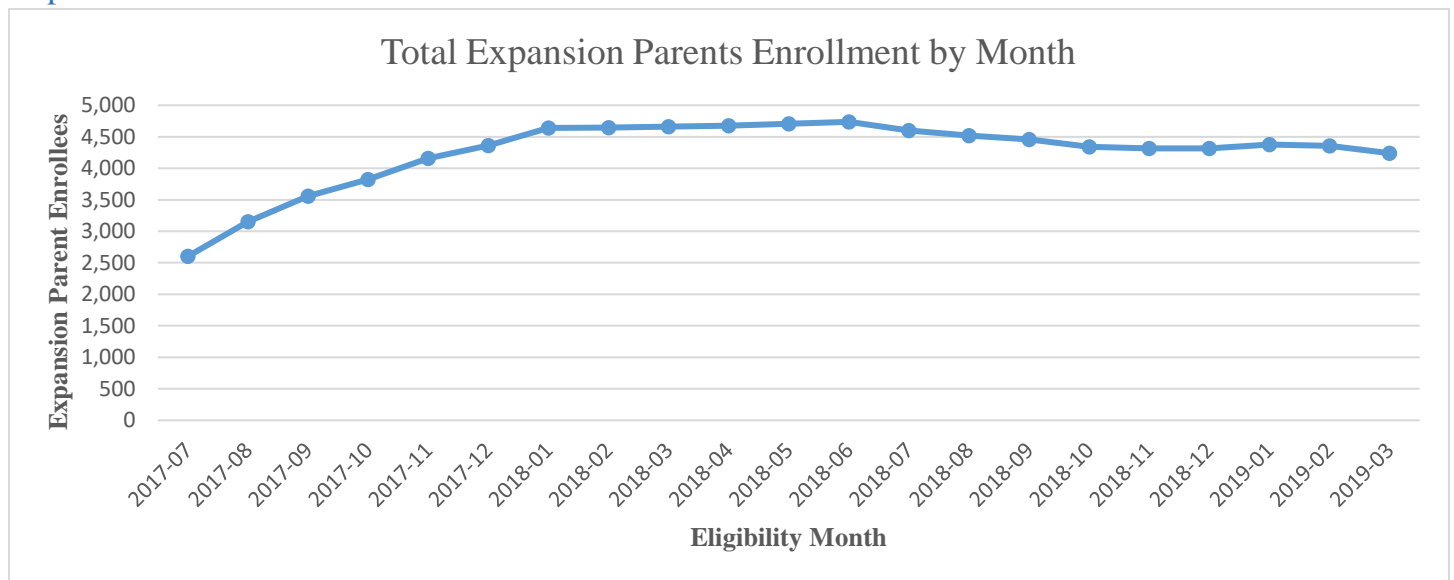


Figure 3

## Expansion Parents Enrollment by Month

### FY18

Category	2017-07	2017-08	2017-09	2017-10	2017-11	2017-12	2018-01	2018-02	2018-03	2018-04	2018-05	2018-06
Expansion Parents	2,602	3,152	3,558	3,824	4,157	4,359	4,639	4,648	4,662	4,675	4,709	4,737

Table 4a

### FY19

Category	2018-07	2018-08	2018-09	2018-10	2018-11	2018-12	2019-01	2019-02	2019-03
Expansion Parents	4,601	4,520	4,458	4,343	4,316	4,318	4,376	4,355	4,241

Table 4b

### Notes:

Enrollment as of April 4, 2019. Enrollment includes retroactive applications processed up to the run date. Enrollment numbers reported here are subject to change with future applications that may include retroactive coverage

## Expansion Parents Reimbursements

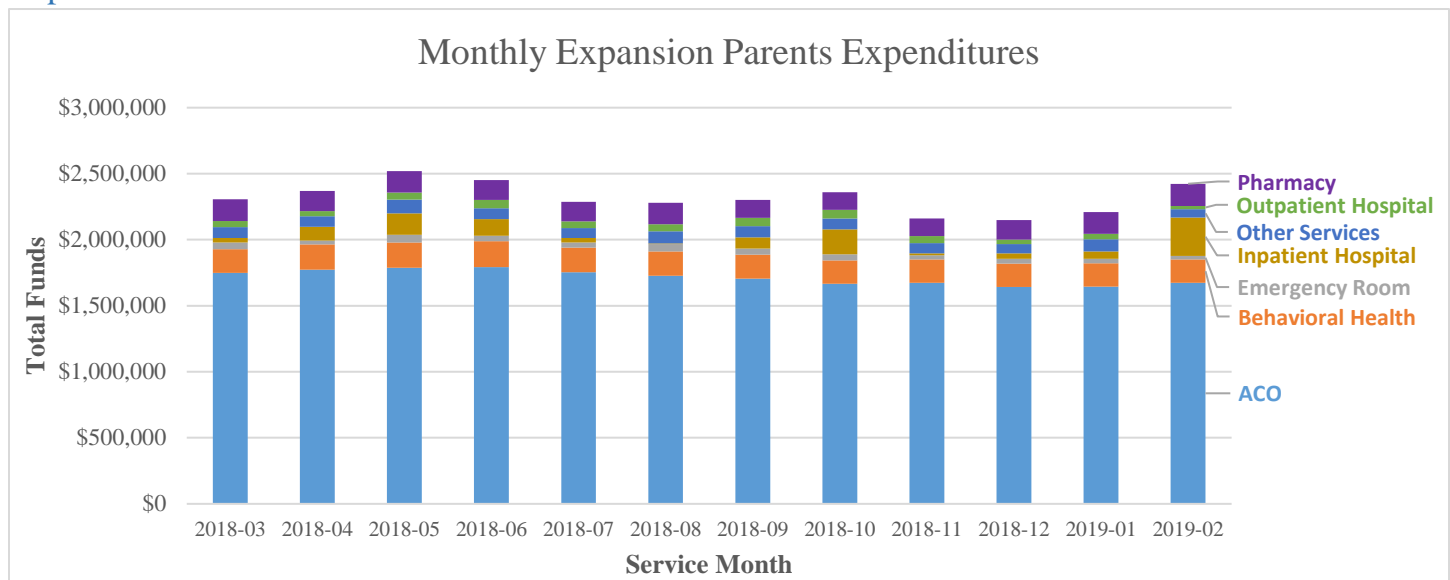


Figure 4

Monthly Expenditures (in thousands)				FY19									Total
Service Type	2018-03	2018-04	2018-05	2018-06	2018-07	2018-08	2018-09	2018-10	2018-11	2018-12	2019-01	2019-02	
ACO	\$1,748	\$1,773	\$1,787	\$1,793	\$1,753	\$1,728	\$1,706	\$1,666	\$1,675	\$1,644	\$1,646	\$1,674	\$20,593
Behavioral Health	\$181	\$192	\$193	\$196	\$187	\$184	\$181	\$177	\$177	\$177	\$177	\$176	\$2,197
Emergency Room	\$51	\$29	\$58	\$40	\$39	\$54	\$46	\$45	\$30	\$36	\$32	\$27	\$489
Inpatient Hospital	\$34	\$104	\$163	\$128	\$33	\$5	\$85	\$191	\$15	\$40	\$58	\$291	\$1,145
Other Services	\$82	\$82	\$104	\$82	\$77	\$92	\$85	\$82	\$78	\$71	\$91	\$63	\$989
Outpatient Hospital	\$46	\$38	\$54	\$62	\$50	\$54	\$63	\$64	\$54	\$35	\$41	\$25	\$586
Pharmacy	\$166	\$152	\$162	\$150	\$146	\$161	\$134	\$136	\$133	\$147	\$164	\$167	\$1,817
<b>Grand Total</b>	<b>\$2,307</b>	<b>\$2,369</b>	<b>\$2,521</b>	<b>\$2,451</b>	<b>\$2,286</b>	<b>\$2,279</b>	<b>\$2,300</b>	<b>\$2,361</b>	<b>\$2,162</b>	<b>\$2,149</b>	<b>\$2,208</b>	<b>\$2,424</b>	<b>\$27,816</b>

Table 5

Distinct Members Served				FY19								
Service Type	2018-03	2018-04	2018-05	2018-06	2018-07	2018-08	2018-09	2018-10	2018-11	2018-12	2019-01	2019-02
ACO	3,607	3,659	3,685	3,695	3,596	3,555	3,488	3,390	3,391	3,310	3,308	3,374
Behavioral Health	4,596	4,621	4,626	4,654	4,542	4,453	4,378	4,277	4,246	4,262	4,310	4,276
Emergency Room	56	48	55	52	58	52	53	49	42	52	42	34
Inpatient Hospital	6	10	19	10	6	7	7	11	2	6	8	9
Other Services	310	289	311	290	250	286	275	284	268	239	315	220
Outpatient Hospital	83	76	95	75	58	70	83	74	71	63	76	63
Pharmacy	1,007	950	992	949	933	983	900	920	896	883	906	923
<b>Grand Total</b>	<b>4,650</b>	<b>4,662</b>	<b>4,694</b>	<b>4,728</b>	<b>4,590</b>	<b>4,506</b>	<b>4,446</b>	<b>4,337</b>	<b>4,304</b>	<b>4,306</b>	<b>4,368</b>	<b>4,340</b>

Table 6

### Notes:

- Monthly expenditures represent total fund payments to providers and managed care organizations. Monthly expenditures may not precisely sum up to total due to rounding.
- These total fund amounts consist of federal funds, state restricted funds, hospital share and county funds for behavioral health.
- Pharmacy expenses shown here are subject to future reductions due to rebates.
- The months shown here represent the month of service, which is not necessarily the month of payment. They are subject to change with future billings and adjustments. Providers may bill up to one year after the date of service.
- Distinct members served by Accountable Care Organizations (ACO) and Behavioral Health include members covered on a managed care plan whether or not the member accessed services in the month.
- Expenditures shown here are the most recent twelve months. Older months are not shown.